

# 109 - COUNTY AUTOMATED FINGERPRINT IDENTIFICATION

## Operational Summary

### Description:

The State Department of Justice maintains an automated system, known as the California Identification System (CAL-ID) for retaining and identifying fingerprints. CAL-ID is a computer system which stores fingerprint information and provides a remarkably high-speed comparison to crime scene prints or prisoners' prints.

### At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	883,575
Total Final FY 2005-2006	872,051
Percent of County General Fund:	N/A
Total Employees:	10.00

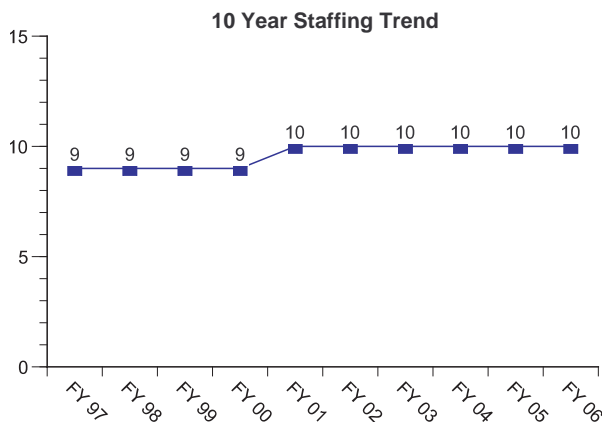
### Strategic Goals:

- Replace Live Scan Equipment, establish a Remote Identification System for patrol vehicles and establish a Palm Print System.

### FY 2004-05 Key Project Accomplishments:

- Completed conceptual design for a County-wide Live Scan Replacement System.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Constant at 10 positions since FY 00/01.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Base Budget:

The County Automated Fingerprint Identification Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund operational costs for the County Automated Fingerprint Identification program. The FY 05/06 budget includes an operating transfer in to Fund 109 from 14D to fund the anticipated operational costs shortfall resulting from a drop in Court Fines revenue.

### Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev <sup>(1)</sup> As of 6/30/05	Final Budget	Actual Amount	Percent
Total Positions	10	10	10	10	0	0.00
Total Revenues	927,709	928,445	1,075,482	872,051	(203,431)	-18.91
Total Requirements	704,764	928,445	898,806	872,051	(26,755)	-2.97
Balance	222,945	0	176,677	0	(176,677)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Automated Fingerprint Identification in the Appendix on page page 552

### Highlights of Key Trends:

- County law enforcement, courts, juvenile authorities and State requirements for applicant record checks are increasing their reliance on electronic fingerprinting. This will impact the workload of CAL-ID staff and elec-

tronic networks. Staff is tracking the development of automated palm print identification system for crime scenes and in patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.

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### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	FY 2003-2004		Budget		Actual Exp/Rev <sup>(1)</sup>		FY 2005-2006		Actual	
	Actual Exp/Rev		As of 6/30/05		As of 6/30/05		Final Budget		Amount	Percent
Fines, Forfeitures & Penalties	\$ 581,150	\$	503,000	\$	678,612	\$	583,000	\$	(95,612)	-14.08%
Revenue from Use of Money and Property	3,011		2,500		2,627		3,000		373	14.18
Intergovernmental Revenues	4,581		0		0		0		0	0.00
Miscellaneous Revenues	1,099		0		1,033		0		(1,033)	-100.00
Other Financing Sources	0		200,000		155,000		200,000		45,000	29.03
Total FBA	327,147		222,945		222,945		86,051		(136,894)	-61.40
Reserve For Encumbrances	10,720		0		15,265		0		(15,265)	-100.00
<b>Total Revenues</b>	<b>927,709</b>		<b>928,445</b>		<b>1,075,482</b>		<b>872,051</b>		<b>(203,431)</b>	<b>-18.91</b>
Salaries & Benefits	583,886		615,008		581,697		654,939		73,242	12.59
Services & Supplies	54,715		253,437		257,109		157,112		(99,997)	-38.89
Other Charges	60,000		60,000		60,000		60,000		0	0.00
Fixed Assets	6,163		0		0		0		0	0.00
<b>Total Requirements</b>	<b>704,764</b>		<b>928,445</b>		<b>898,806</b>		<b>872,051</b>		<b>(26,755)</b>	<b>-2.97</b>
<b>Balance</b>	<b>\$ 222,945</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>176,677</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>(176,677)</b>	<b>-100.00%</b>

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.